

FW and M Staff
Rachel Jackson, 1st Floor
09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
WEAKLEY COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$5,201,209	\$5,500,627	\$5,704,150
Schedule B - Local School Systems	17,909,788	19,504,622	21,835,566
Schedule C - Health and Social Services	12,967,729	15,929,219	16,184,487
Schedule D - Justice and Public Safety	2,444,179	3,123,105	3,085,237
Schedule E - Recreation and Resources	2,179,617	2,112,391	2,057,037
Schedule F - Miscellaneous	959,101	839,493	1,177,505
Schedule G - Separate Facilities	30,616,937	32,765,164	34,651,864
Schedule H - Capital Outlay Projects	-	-	3,950,000
Schedule I - Transportation Obligations	1,531,848	1,517,350	1,686,982
Total	<u>\$73,810,408</u>	<u>\$81,291,971</u>	<u>\$90,332,828</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WEAKLEY COUNTY
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<u>2006-2007 City Taxes</u>	<u>Dresden</u>	<u>Gleason</u>	<u>Greenfield</u>	<u>Martin</u>	<u>McKenzie</u>	<u>Sharon</u>
Income	\$26,702	\$7,425	\$12,337	\$35,053	\$16,360	\$2,658
Gas and Motor Fuel	86,537	44,345	66,926	318,717	160,495	29,947
Beer	1,533	785	1,185	5,645	2,842	530
TVA Replacement	23,692	12,141	18,323	87,671	43,940	8,238
Sales	203,920	104,496	157,708	751,041	378,199	70,569
Mixed Drink	7,022	3,054	-	37,822	4,137	-
Excise	11,449	11,274	6,454	14,872	19,997	5,798
2006-2007 Total	<u>\$360,855</u>	<u>\$183,520</u>	<u>\$262,933</u>	<u>\$1,250,821</u>	<u>\$625,970</u>	<u>\$117,740</u>
Proj. 2007-2008	<u>\$374,207</u>	<u>\$190,310</u>	<u>\$272,662</u>	<u>\$1,297,101</u>	<u>\$649,131</u>	<u>\$122,096</u>

<u>2006-2007 County Taxes</u>	<u>Weakley County</u>		
Gas and Motor Fuel	\$1,952,212		
Severance	-		
Mixed Drink	1,820		
Income	34,721	Total County	\$2,698,788
Beer	18,753	Total City	<u>\$2,801,839</u>
Alcoholic Beverage	54,399	2006-2007 Total:	<u>\$5,500,627</u>
TVA Replacement	560,540		
Excise	76,343		
2006-2007 Total	<u>\$2,698,788</u>	Total County	\$2,798,643
Proj. 2007-2008 Total	<u>\$2,798,643</u>	Total City	<u>\$2,905,507</u>
		Projected	
		2007-2008 Total:	<u>\$5,704,150</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WEAKLEY COUNTY
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<u>2005-2006 City Taxes</u>	<u>Dresden</u>	<u>Gleason</u>	<u>Greenfield</u>	<u>Martin</u>	<u>McKenzie</u>	<u>Sharon</u>
Income	\$19,287	\$5,009	\$8,529	\$25,516	\$10,346	\$1,664
Gas and Motor Fuel	86,909	44,535	67,213	320,086	161,184	30,076
Beer	1,420	728	1,098	5,229	2,633	491
TVA Replacement	20,755	10,635	16,051	76,853	38,492	7,222
Sales	188,796	96,746	146,011	695,338	350,149	65,335
Mixed Drinks	5,738	2,449	-	27,507	3,779	-
Excise	8,669	14,799	7,040	10,524	20,415	4,705
2005-2006 Total	\$331,574	\$174,901	\$245,942	\$1,161,053	\$586,998	\$109,493

<u>2005-2006 County Taxes</u>	<u>Weakley County</u>		
Gas and Motor Fuel	\$1,941,500		
Severance	4		
Mixed Drink	1,539		
Income	22,275	Total County	\$2,591,248
Beer	17,212	Total City	\$2,609,961
Alcoholic Beverage	49,598		
TVA Replacement	486,695		
Excise	72,425		
2005-2006 Total	\$2,591,248	2005-2006 Total:	\$5,201,209

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF WEAKLEY COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$17,270,800	\$18,767,000	\$20,718,000
Career Ladder	292,253	311,081	311,081
Child Nutrition Program	28,628	28,071	28,009
Coordinated School Health	-	-	85,000
Driver Education	11,328	12,854	12,854
Early Childhood	65,000	155,001	450,007
Extended Contract	202,998	202,914	202,914
Safe Schools	28,781	27,701	27,701
Vocational Education	10,000	-	-
Total	<u><u>\$17,909,788</u></u>	<u><u>\$19,504,622</u></u>	<u><u>\$21,835,566</u></u>

**HEALTH AND SOCIAL SERVICES
APPROPRIATIONS BENEFITING RESIDENTS
OF WEAKLEY COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$57,800	\$87,200	\$87,200
Custody Services	98,500	118,300	118,300
Family Support Services	133,000	156,800	156,800
Needs Assessment	9,800	23,000	23,000
HEALTH			
Alcohol and Drug Abuse Services	73,492	93,023	92,106
Health Services	739,485	837,026	850,385
Laboratory Services	49,141	52,591	52,687
Office of Licensure and Regulation	38,111	43,335	43,412
Office of Policy, Planning & Assessment	24,018	32,680	32,672
TennCare Long-term Care Services	2,014,300	2,244,000	2,231,600
TennCare Program Services	6,486,300	9,027,300	9,137,100
TennCare Waiver and Crossover Services	1,591,000	2,009,700	2,134,100
HUMAN SERVICES			
Child Support	66,400	82,600	106,000
Community Services	55,400	54,800	62,600
County Rentals	66,800	62,800	61,400
Family Assistance Services	347,600	299,100	307,200
Field Operations	44,200	49,600	49,900
Temporary Cash Assistance	92,100	81,700	82,300
Vocational Rehabilitation	34,200	38,800	38,200
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	946,082	534,864	517,525
Total	<u>\$12,967,729</u>	<u>\$15,929,219</u>	<u>\$16,184,487</u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF WEAKLEY COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$105,561	\$374,070	\$187,260
Police Pay Supplement	31,700	35,400	36,427
CORRECTION			
State Prosecutions	426,150	482,842	503,995
COURT SYSTEM			
Civil Legal Representation	12,761	12,651	12,651
Indigent Defendant's Council	53,109	44,201	36,954
District Attorney Generals	398,210	489,704	545,398
District Public Defenders Conference	265,090	295,014	320,641
MILITARY			
Armories Maintenance	4,912	1,026	1,026
Armories Utilities	38,460	39,191	39,191
Tennessee Army National Guard	4,928	3,552	3,765
PROBATION AND PAROLE			
Adult Field Services	380,000	440,000	430,000
Community Corrections Programs	100,000	105,000	110,000
SAFETY			
Driver Control	84,300	182,500	205,100
Law Enforcement	412,600	467,500	498,200
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	126,398	150,454	154,629
Total	<u>\$2,444,179</u>	<u>\$3,123,105</u>	<u>\$3,085,237</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF WEAKLEY COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$1,242	\$1,442	\$1,092
Agricultural Resources Conservation Fund	17,200	12,861	13,000
Forestry Operations	159,280	203,531	202,541
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	25,752	34,119	37,518
Development District Grants	5,799	6,624	8,280
FastTrack Development Program	705,493	103,787	111,922
ENVIRONMENT AND CONSERVATION			
Conservation	49,971	135,735	151,344
Environment	540,903	674,041	682,611
Parks	344,776	394,165	392,353
West Tennessee River Authority	79,532	84,698	108,264
TOURIST DEVELOPMENT			
Tourist Development	3,538	3,538	3,538
WILDLIFE RESOURCES	243,492	455,211	341,935
Total	<u><u>\$2,179,617</u></u>	<u><u>\$2,112,391</u></u>	<u><u>\$2,057,037</u></u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF WEAKLEY COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$188,306	\$150,600	\$151,000
Homemaker Program	1,343	1,140	1,300
Senior Citizens Centers	18,637	20,170	20,170
Criminal Injuries Compensation Fund	25,202	16,822	25,202
HIGHER EDUCATION			
Contract Education	21,000	-	24,000
UT Agricultural Experiment Station	158,962	-	250,430
UT Agricultural Extension Service	319,826	381,134	400,556
UT County Technical Assistance Service	7,363	8,249	8,887
UT Institute for Public Service	21,417	22,059	22,941
UT Municipal Technical Advisory Service	26,476	29,141	33,000
LABOR			
Adult Basic Education	16,469	18,748	18,743
Labor Standards	5,654	6,110	6,077
Tennessee Occupational Safety and Health Act	18,622	22,289	22,206
Workers' Compensation	57,875	64,355	64,118
Tennessee Arts Commission Grants	27,180	26,680	31,680
Tennessee Tax Rebate Program	44,769	71,996	97,195
Total	\$959,101	\$839,493	\$1,177,505

<p align="center">SEPARATE FACILITIES AND ENTITIES APPROPRIATIONS BENEFITING RESIDENTS OF WEAKLEY COUNTY</p>

<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Educational Television - WLJT TV Martin	\$430,793	\$508,085	\$1,508,085
Regional Libraries	452,544	482,779	482,779
University of Tennessee at Martin	29,435,700	31,460,700	32,347,400
Center of Excellence	297,900	313,600	313,600
Total	<u><u>\$30,616,937</u></u>	<u><u>\$32,765,164</u></u>	<u><u>\$34,651,864</u></u>

**CAPITAL OUTLAY PROJECTS
FISCAL YEAR 2007-2008 APPROPRIATIONS
OF WEAKLEY COUNTY**

<u>Project</u>	<u>Total State Dollars</u>
University of Tennessee at Martin	
Agricultural Arena	\$150,000
Humanities Building HVAC Upgrade Phase II	3,800,000
Total	<u><u>\$3,950,000</u></u>

<p align="center">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF WEAKLEY COUNTY</p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$296,666	\$230,000	\$158,208
Highway Betterments and Maintenance	1,009,578	1,056,087	1,271,303
Safe Growth Grants	37,252	37,252	36,630
State Aid	188,352	194,011	220,841
Total	<u><u>\$1,531,848</u></u>	<u><u>\$1,517,350</u></u>	<u><u>\$1,686,982</u></u>